

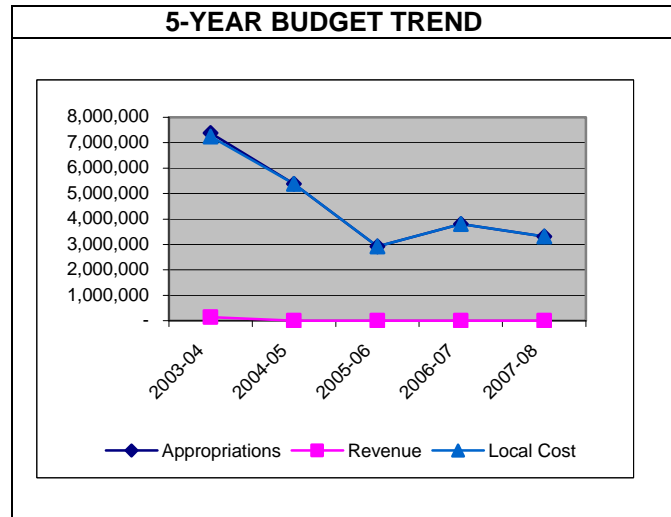
Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

There is no staffing associated with this budget unit.

BUDGET HISTORY



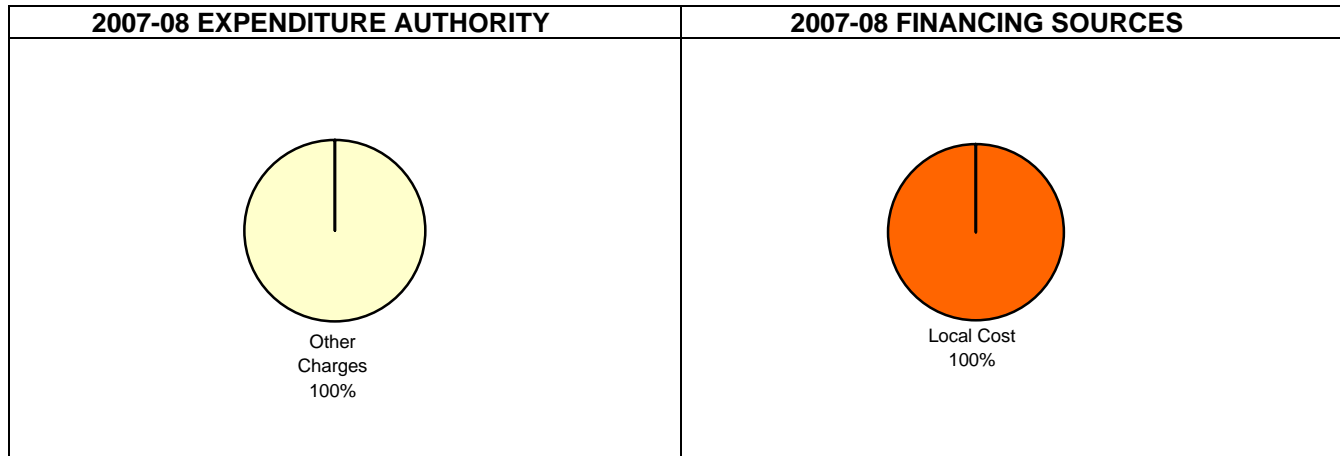
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	3,756,778	2,236,684	2,022,143	3,808,330	2,502,454
Departmental Revenue	134,007	-	-	-	-
Local Cost	3,622,771	2,236,684	2,022,143	3,808,330	2,502,454

Appropriation in 2006-07 was less than budget due to a combination of changing court philosophy regarding placements and the department's effort to utilize alternative programs to reduce court-ordered placements and offer better service for juveniles.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	4,510,214	3,079,255	2,781,439	2,502,454	3,808,330	3,308,330	(500,000)
Total Exp Authority	4,510,214	3,079,255	2,781,439	2,502,454	3,808,330	3,308,330	(500,000)
Reimbursements	(753,436)	(842,571)	(759,296)	-	-	-	-
Total Appropriation	3,756,778	2,236,684	2,022,143	2,502,454	3,808,330	3,308,330	(500,000)
Departmental Revenue							
State, Fed or Gov't Aid	134,007	-	-	-	-	-	-
Total Revenue	134,007	-	-	-	-	-	-
Local Cost	3,622,771	2,236,684	2,022,143	2,502,454	3,808,330	3,308,330	(500,000)

Other charges of \$3,308,330 funds commitments of minors to the California Youth Authority and foster care placements. Due to decreasing placement costs, this expense is reduced by \$500,000.

